

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)							
SALARIES & WAGES							
OFFICE OF THE COMMISSIONER							
				1	142,380	Commissioner - Bldg. Insp. (X) (Y)	18 1 142,380
				1	95,878	Neighborhood Services Ops. Mgr. (X)(Y)	13
						Neighborhood Services Ops. Mgr. (X)(Y)	14 1 85,389
				1	38,474	Administrative Assistant II	445 1 38,474
INFORMATION TECHNOLOGY DIVISION							
				1	87,205	Network Manager	10 1 87,205
				1	65,214	Network Serv. Coordinator-Sr.	6
						Network Administrator	8 1 70,278
				1	44,257	Program Assistant II	530 1 44,257
SUPPORT SERVICES DIVISION							
				1	76,736	Business Operations Manager	8
						Business Operations Manager-Neigh. Sen	9 1 76,154
ADMINISTRATIVE SERVICES SECTION							
				1	63,396	Public Information Coordinator (X)	5 1 63,396
				1	31,405	Office Supervisor II	2 1 41,874
				1	52,341	Admin. Specialist (X)	2 1 52,341
				1	44,257	Program Assistant II	530 1 44,257
				1	40,555	Personnel Payroll Assistant II	445 1 40,555
				2	78,936	Accounting Assistant II	445 2 78,936
				2	68,651	Office Assistant III	425 2 70,457
				1	29,065	Office Assistant II	410 1 30,258
				2	28,696	Office Assistant II (.5 FTE)	410 2 29,065
				1	15,692	Graduate Intern (.58 FTE) (X)	927 1 13,645
BOARDS & COMMISSIONS							
				7	21,000	Member, Stds and Appeals Comm. (Y)	36 7 21,000
CONSTRUCTION TRADES DIVISION							
				1	76,736	Bldg. Constr. Insp. Supvr. (X) (Y)	8
						Bldg. Constr. Insp. Div. Mgr. (X)(Y)	12 1 81,974
CONSTRUCTION SECTION							
				1	67,566	Code Enf. Asst. Supvr	6
						Bldg. Constr. Insp. Supervisor (X)	9 1 72,116
				11	644,375	Building Construction Inspector II (X)	589 11 640,935
				3	177,791	Boiler Inspector II (X)	589 3 177,791
				1	35,296	Office Assistant III	425 1 35,296
				1	31,237	Office Assistant II	410 1 32,758
ELECTRICAL INSPECTION SECTION							
				1	67,566	Elect. Insp. Asst. Supvr. (X)	6
						Elect. Insp. Supervisor (X)	9 1 72,872
				8	464,956	Electrical Inspector II (X)	589 9 520,998
				3	170,544	Elevator Inspector II (X)	589 3 171,874
				1	34,610	Office Assistant II	410 1 35,296
				1	32,033	Office Assistant III	425 1 28,400
PLUMBING INSPECTION SECTION							
				1	66,621	Plumbing Inspector Asst. Supervisor (X)	6

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
						Plumbing Inspection Supervisor (X)	9 1 64,495
				11	640,084	Plumbing Inspector II	788 11 637,269
				2	115,577	Sprinkler Inspector II (X)	589 3 170,853
				1	35,296	Office Assistant II	410 1 28,400
				1	33,014	Office Assistant III	425 1 33,683
						CROSS CONNECTION SECTION	
				1	57,874	Plumbing Inspector Asst. Supvr. (X)	6
						Plumbing Inspection Supervisor (X)	9 1 70,690
				6	337,338	Plumbing Inspector II	788 6 368,610
				1	33,355	Office Assistant III	425 1 37,446
				1	31,237	Office Assistant II	410 1 33,235
						COMMERCIAL INSPECTION DIVISION	
				1	76,736	Code Enforcement Insp. Supvr. (X) (Y)	8
						Building Codes Enforcement Mgr. (X) (Y)	10 1 82,370
						COMMERCIAL INSPECTION SECTION	
				2	135,132	Code Enforcement Asst. Supvr. (X)	6
						Building Codes Enforcement Supv. (X)	7 2 126,334
				16	738,578	Code Enforcement Inspector II (X)	541 16 744,350
				1	35,296	Office Assistant III	425 1 35,296
				1	14,348	Office Assistant II (0.5 FTE)	410 1 15,284
						CONDEMNATION INSPECTION SECTION	
				1	62,662	Bldg. Construction Insp. Asst. Supvr. (X)	6
						Bldg. Construction Inspection Supv. (X)	9 1 66,494
				3	177,791	Building Construction Inspector II (X)	589 3 175,389
				3	159,372	Special Enforcement Inspector	572 3 166,158
				2	70,592	Office Assistant III	425 2 70,592
						RESIDENTIAL INSPECTION DIVISION	
				1	72,013	Code Enforcement Insp. Supvr. (X) (Y)	8
						Building Codes Enforcement Mgr. (X) (Y)	10 1 82,730
						CODE ENFORCEMENT SECTION	
				1	67,566	Code Enforcement Asst. Supvr. (X)	6
				1	67,566	Bldg Const Insp. Asst. Supv. (X)	6
						Building Codes Enforcement Supv. (X)	7 2 144,232
				3	166,158	Special Enforcement Inspector (X)	572 3 165,553
				24	1,084,570	Code Enforcement Inspector II (X)	541 24 1,032,532
				1	44,257	Program Assistant II	530 1 39,685
				1	38,474	Office Assistant IV	445 1 38,474
				3	110,124	Customer Service Rep. II	435 3 107,288
				1	35,296	Customer Service Rep. I	425 1 35,296
						COURT SECTION	
				1	67,566	Code Enforcement Asst. Supervisor (X) (Y)	6
						Building Codes Court Administrator (X) (Y)	8 1 72,446
				2	107,480	Bldg. Code Enforcement Insp. (X)	553 2 106,265
				1	38,474	Office Assistant IV	445 1 38,474
				1	35,296	Office Assistant III	425 1 35,296
				1	33,014	Office Assistant II	410 1 33,014
						GRANT PROGRAMS	
						GRAFFITI & RECEIVERSHIP	
				1	1	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4 1 1
				1	57,048	Special Enforcement Inspector (A) (X)	572 1 61,914
						Special Enforcement Inspector	572 1 48,478

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS
								DOLLARS
					1	37,815	Customer Service Rep. II (A)	435
								1
								41,035
					1	69,953	PROPERTY MANAGEMENT (A)	
					1		Landlord Trng & Development Mgr. (A) (X)	6
							Property Mgmt. Prog. Coordinator (A) (X)	7
								1
					2	53,910	Program Assistant II (0.5FTE) (A) (X)	530
								2
								57,379
				</				

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
					228	9,600,613	Gross Salaries & Wages Total		229 9,800,970
						(459,804)	Reimbursable Services Deduction		(510,972)
							Capital Improvements Deduction		
						(1,214,414)	Grants & Aids Deduction		(1,190,261)
0001	3600	R999	006000	7,918,026	228	7,926,395	NET SALARIES & WAGES TOTAL*		229 8,099,737
					167.58		O&M FTE'S		172.08
					39.00		NON-O&M FTE'S		35.50
(A) To Expire 12/31/07 Unless CDA Program is extended.									
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
0001	3600	R999	006100	3,403,819		3,329,086	ESTIMATED EMPLOYEE FRINGE BENEFITS*		3,320,892
(Involves Revenue Offset - No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3600	R999	630100	117,510		190,500	General Office Expense		203,500
0001	3600	R999	630500	39		1,000	Tools & Machinery Parts		1,000
0001	3600	R999	631000	653			Construction Supplies		
0001	3600	R999	631500			2,200	Energy		
0001	3600	R999	632000	14,976		26,345	Other Operating Supplies		21,825
0001	3600	R999	632500				Facility Rental		
0001	3600	R999	633000	181,119		246,200	Vehicle Rental		307,330
0001	3600	R999	633500	14,722		15,500	Non-Vehicle Equipment Rental		15,500
0001	3600	R999	634000	54,605		54,075	Professional Services		60,900
0001	3600	R999	634500	77,176		78,500	Information Technology Services		76,810
0001	3600	R999	635000	261		92,910	Property Services		81,000
0001	3600	R999	635500				Infrastructure Services		
0001	3600	R999	636000				Vehicle Repair Services		
0001	3600	R999	636500	37,700		62,925	Other Operating Services		45,455
0001	3600	R999	637000				Loans and Grants		
0001	3600	R999	637501	209,450			Reimburse Other Departments		
0001	3600	R999	006300	708,211		770,155	OPERATING EXPENDITURES TOTAL*		813,320
EQUIPMENT PURCHASES									
Additional Equipment									
						59,800	Network Hardware and Software		40,756
						59,800	Subtotal - Additional Equipment		40,756
Replacement Equipment									
Subtotal - Replacement Equipment									
0001	3600	R999	006800	67,500		59,800	EQUIPMENT PURCHASES TOTAL*		40,756
SPECIAL FUNDS									
0001	3600	R383	006300	267,256		30,000	Community Sanitation Fund*		30,000
0001	3600	R384	006300	1,505,858		1,534,000	Animal Pound Contract*		1,592,000
0001	3600	R365	006300	143,000		160,000	Anderson Lake Tower*		160,000

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
							LINE DESCRIPTION			
				1,916,114		1,724,000	SPECIAL FUNDS TOTAL			1,782,000
							DEPARTMENT OF NEIGHBORHOOD			
							SERVICES BUDGETARY CONTROL			
				14,013,670		13,809,436	UNIT TOTAL (1BCU=1DU)			14,056,705
							*Appropriation Control Account			